

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$35,361,671	\$39,335,453	\$41,093,034	\$39,410,782	\$36,209,955	(\$4,883,079)
STATE GENERAL FUND BY:						
Interagency Transfers	236,408	331,850	331,850	331,850	331,850	0
Fees & Self-gen. Revenues	17,251,837	18,011,480	18,043,412	17,589,575	16,940,204	(1,103,208)
Statutory Dedications	503,458	800,000	970,000	840,000	840,000	(130,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,038,539	5,286,741	5,323,945	5,329,096	5,301,347	(22,598)
TOTAL MEANS OF FINANCING	\$56,391,913	\$63,765,524	\$65,762,241	\$63,501,303	\$59,623,356	(\$6,138,885)
EXPENDITURES & REQUEST:						
Office of the Secretary	\$4,198,394	\$4,885,253	\$5,482,853	\$3,967,585	\$4,124,730	(\$1,358,123)
Office of the State Library of Louisiana	8,155,277	9,609,520	9,646,724	9,936,025	9,454,596	(192,128)
Office of State Museum	4,118,140	5,495,383	6,057,613	5,655,770	4,777,568	(1,280,045)
Office of State Parks	13,546,710	15,854,241	16,581,992	16,515,360	15,805,505	(776,487)
Office of Cultural Development	9,133,088	10,246,900	10,286,900	10,348,778	8,586,732	(1,700,168)
Office of Film and Video	785,023	915,649	915,649	924,112	720,923	(194,726)
Office of Tourism	16,455,281	16,758,578	16,790,510	16,153,673	16,153,302	(637,208)
TOTAL EXPENDITURES AND REQUEST	\$56,391,913	\$63,765,524	\$65,762,241	\$63,501,303	\$59,623,356	(\$6,138,885)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	641	648	648	649	636	(12)
Unclassified	10	11	11	11	11	0
TOTAL	651	659	659	660	647	(12)